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Approved by:
ABAG General Assembly on
March 19, 1992

ASSOCIATION OF
BAY AREA GOVERNMENTS

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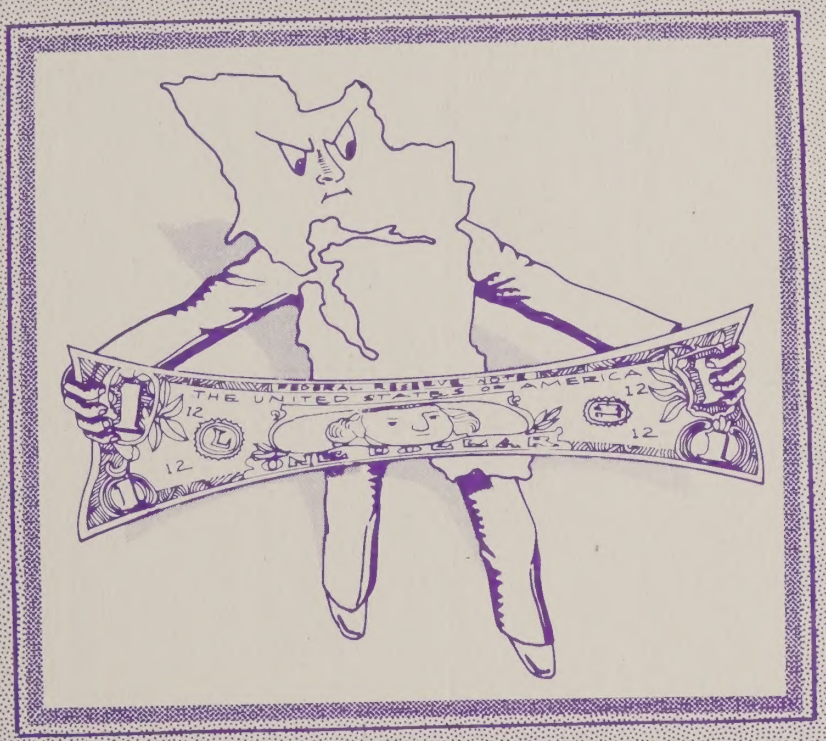
BUDGET & SUMMARY WORK PROGRAM



Fiscal Year 1992-93

ABAG

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ASSOCIATION OF BAY AREA GOVERNMENTS

Proposed

BUDGET & SUMMARY WORK PROGRAM

Fiscal Year 1992-93

This Budget and Summary Work Program was prepared under the direction of ABAG Executive Director Revan Tranter, with primary assistance from Joseph Chan, Cathryn Hilliard, Eugene Leong, Marcia Loss and Hing Wong.

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EXECUTIVE BOARD

Supervisor Mary Griffin, President (County of San Mateo)
Mayor Gary Falati, Vice President (City of Fairfield)
Councilmember Warren K. Hopkins, Immediate Past President (City of Rohnert Park)

COUNTY OF:	OFFICIAL REPRESENTATIVE	ALTERNATE
Alameda	Supervisor Mary King Supervisor Bill Aragon	Supervisor Don Perata Supervisor Edward R. Campbell
Contra Costa	Supervisor Tom A. Torlakson Supervisor Tom Powers	Supervisor Nancy C. Fahden Supervisor Robert Schroder
Marin	Supervisor Brady Bevis	Supervisor Al Aramburu
Napa	Supervisor Paul Battisti	Supervisor Mel Varrelman
San Francisco	Supervisor Doris Ward Supervisor Willie B. Kennedy Supervisor Tom Hsieh	Supervisor Carole Migden Supervisor Bill Maher To Be Appointed
San Mateo	Supervisor Tom Nolan Supervisor Mary Griffin	To Be Appointed To Be Appointed
Santa Clara	Supervisor Dianne McKenna Supervisor Mike Honda	Supervisor Rod Diridon Supervisor Ron Gonzales
Solano	Supervisor Sam Caddle	Supervisor Bill Carroll
Sonoma	Supervisor Tim Smith	Supervisor James Harberson
CITIES IN THE COUNTY OF:		
Alameda	Mayor Peter W. Snyder (Dublin) Mayor Ken Mercer (Pleasanton)	Councilmember Shirley D. Sisk (Newark) Mayor Cathie Brown (Livermore)
Contra Costa	Mayor Joel Keller (Antioch) Mayor Graig W. Crossley (Moraga)	Councilmember Gwen Regalia (Walnut Creek) Mayor Beverly Lane (Danville)
Marin	Vice Mayor Vaso Medigovich (Corte Madera)	To Be Appointed
Napa	Mayor Ed Solomon (Napa)	Councilmember Bob Maxfield (Calistoga)
San Francisco	Mayor Frank Jordan To Be Appointed	To Be Appointed To Be Appointed
San Mateo	Mayor Doris Morse (Millbrae) Vice Mayor Bob Bury (Redwood City)	To Be Appointed Councilmember Paul J. Gumbinger (San Mateo)
Santa Clara	Councilmember S. B. "Denny" Spangler (Los Altos) Councilmember Paul V. Kloecker (Gilroy)	Mayor Willem Kohler (Sartoga) Mayor Gary Fazzino (Palo Alto)
Solano	Mayor Gary Falati (Fairfield)	To Be Appointed
Sonoma	Mayor M. Patricia Hilligoss (Petaluma)	Councilmember Dave Berto (Santa Rosa)
City of Oakland	Councilmember Aleta Cannon Councilmember Dick Spees To Be Appointed	Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell Councilmember Marge Gibson Haskell
City of San Jose	Councilmember Nancy Ianni Councilmember Joe Head Vice Mayor Pat Sausedo	To Be Appointed To Be Appointed To Be Appointed
ADVISORY MEMBERS:	To Be Appointed (RWQCB) Captain William H. Haushalter, U.S.N.	To Be Appointed Lt. Cmdr. James M. Barrett, U.S.N.

1/1/92

FINANCE & PERSONNEL COMMITTEE

Mayor Gary Falati, Chairperson (Fairfield)
Supervisor Mary King (Alameda County), Vice Chairperson
Supervisor Rod Diridon (Santa Clara County)
Mayor Joel Keller (Antioch)
Councilmember Paul Kloecker (Gilroy)
Supervisor Tom Nolan (San Mateo County)
Councilmember Dick Spees (Oakland)

Ex-Officio Members:

Supervisor Mary Griffin, President
Mayor Gary Falati, Vice President
Councilmember Warren Hopkins, Immediate Past President

ABAG
ASSOCIATION OF BAY AREA GOVERNMENTS
Mailing Address: ■ P.O. Box 2050 ■ Oakland, CA 94604-2050

January 21, 1992

President Griffin and Members of the
Executive Board
Association of Bay Area Governments

Ladies and Gentlemen:

Since we live in an age of sound bites, I'll put the bottom line first: "No increase proposed in 1992-93 membership fees, or in per capita dues." As a service organization, ABAG should be sensitive to its own members' burdens at a difficult time in the state's economic life.

As our front cover shows, we're used to stretching member contributions as far as they'll go. This year, for every dollar in dues, we've raised another six. Yet that still hasn't been enough to avoid laying off two key members of our management team: my Assistant and our Training Director. Next year we must improve our matching ratio even further if our modest regional planning efforts are not to be cut. Here is a sampling of the programs we'll provide in 1992-93 (full descriptions are in this document's last section):

- The **Bay Trail** will continue to get built. A recently-formed non-profit corporation, the Bay Trail Project, will guide it.

- Our members will get the detailed **Census information** they need, in varied and sometimes complex configurations.

- **Projections '92** will soon be released, giving every community a detailed forecast of housing, jobs and population to the year 2010, and our demographic work will continue to assist planning departments in virtually every jurisdiction.

- Our **financial services** program will again make available substantial sums for capital projects to both local governments and non-profit corporations. To date, through pooled and other arrangements, over one quarter of a billion dollars has been raised.

- ABAG's Pooled Liability Assurance Network (**ABAG PLAN**) will again bring risk management and loss control services to 26 member cities. A third equity distribution to the members (again expected to exceed $2 million) will highlight the success of this self-insurance pool.

- Our **workers' compensation program** and its separate risk-sharing pool will continue to help jurisdictions with medical cost management and self-administration.

- The **hazardous waste** management committee will continue to oversee a good example of nine-county cooperation: implementing a regional approach to siting of hazardous waste management facilities.

- The second **Pacific Recycling Exposition** will be held to help local governments reduce the solid waste stream in accord with AB 939. We hope its ultimate success will match that of **HAZMACON**, the hazardous materials management conference and exposition that now attracts an attendance of over 7,000 and nearly 400 exhibitors.

- ABAG's **Training Center** will again assist member governments with technical training classes on new topics, as well as those which have been popular in the past.

Although ABAG is California's oldest regional planning agency, most of our efforts nowadays go not into planning, but--as you see above--into service programs. Valuable as these are, it is unfortunate that so beautiful, but complex and threatened a region as ours undertakes so little comprehensive regional planning. A major reason is that 22 years ago the Legislature separated land use and transportation planning in the Bay Area. Despite the outstanding job the Metropolitan Transportation Commission has done, the result is that considerably fewer dollars support comprehensive regional planning in the Bay Area than in the state's (indeed the country's) other large metropolitan areas.

The **Regional Plan 1970-1990** has passed into history. We have no general plan for the region's future. It is my hope that, in a manner acceptable to ABAG's membership, either through appropriate legislation or by mutual agreement among agencies, a comprehensive regional planning body is achieved. Without it, it will be hard to keep up even the limited regional planning now being done. With it, we can start to be serious about handling the growth, helping the economy, and protecting the environment, of a region which may well have seven million residents soon after the end of this decade.

Respectfully submitted,

Revan A. F. Tranter

Revan A. F. Tranter
Executive Director

Summary of ABAG Services and Accomplishments

OUR MEMBERS GET HIGH-CALIBER SERVICES AND PROGRAMS

In 1991:

- ABAG membership remained at an all-time high of 103 and has now grown to 104 with the addition of newly-incorporated American Canyon in Napa County.

- The ABAG PLAN Corporation provided general liability and property insurance to 26 cities in the region. Services include risk management, claims administration and financial fund management. For the year, members received an equity distribution of more than $2 million as a direct result of the success of member cities' loss control efforts.

- Financing programs provided participants with a cumulative total of nearly $190 million. Helping counties stretch dollars to help non-profit service providers, ABAG's Finance Authority for Non- Profits provided tax-exempt funds for capital projects, totaling nearly $60 million by the end of 1991. Altogether, local jurisdictions have received almost a quarter of a billion dollars.

- ABAG continued to offer a Workers' Compensation program to assist 13 public agencies with medical cost management and self-administration: ABAG, Albany, Berkeley, Berkeley Unified School District, Central Contra Costa Transit, Dougherty Regional Fire Authority, Emeryville, Los Altos Hills, Mendocino Transit Authority, Newark, Piedmont, Saratoga, and Union City are now members. The program also administered a risk-sharing program for smaller jurisdictions. Six cities saved more than $160,000 in the first quarter of 1991-92 by cutting unnecessary medical procedures in their programs.

- ABAG's Regional Data Center produced up-to-date economic and demographic information essential to local government planning. 1990 Census data was prepared for release in formats useful to local governments. The Data Center sponsored conferences for local governments on the region's economic future related to issues of growth, shifts in minority populations, housing needs and retail sales.

- A record 7,500 participated in HAZMACON 91, ABAG's hazardous materials management conference and exposition, at the Santa Clara Convention Center. Too large to be held at the Disneyland Convention Center, an anticipated attendance of nearly 8,000 in 1992 means a move to the Long Beach Convention Center.

- ABAG's Hazardous Waste Management Capacity Allocation Committee produced a fair-share plan that matches each county's share of waste facilities with what it produces and what it is best suited to handle. The plan is now before the nine counties' Boards of Supervisors for discussion and adoption.

- Created to help counties and cities achieve their AB 939-mandated 50% waste reduction, Pacific Recycling Expo premiered at the Santa Clara Convention Center. 2,200 participants attended seminars to learn about waste minimization and recycling. Recycled products and marketing ideas were displayed at the conference's 100-booth exposition.

- ABAG continued to administer a joint project with the Association of Bay Area Health Officials (ABAHO) offering smoking cessation and prevention programs in the cities of Dixon, Oakland, Pacifica and Richmond. The project is funded through a grant from the State Department of Health Services. The 1991 program helped cities tighten up their smoking ordinances and sponsored presentations by former Winston cigarette mascot David Goerlich to Bay Area high schools to urge students not to smoke.

- Growth Management became a major issue. ABAG facilitated local government discussions on the development of a regional growth management system. The major focus of Regional Planning Committee and Executive Board meetings, ABAG also held an additional eight subregional workshops and a General Assembly on the topic. The discussion will continue as the major topic of the Spring '92 General Assembly. ABAG's approach attempts to maximize local and subregional decision-making within a regional policy framework.

- In response to the continuing drought, ABAG produced "The California Water Planning/ Drought Conference" to help local governments examine water planning as a critical link to population growth, agriculture and industrial needs. The conference drew top experts from northern and southern California.

- ABAG continued its partnership with Public Advocates for HomeBase: a support center for county homeless coordinators and service providers and a network of local housing officials whose activities address this critical issue. The Hewlett Foundation provided a grant to continue the work which included two reports; "Preventing Homelessness --- Bay Area Programs and What They Do," and "Ending Homelessness: 10 Steps in Which Every Community Should Be Engaged."

- Several new segments of the San Francisco Bay Trail, a regional bicycle and hiking path around San Francisco and San Pablo Bays, were dedicated and opened. The BayCycle Classic, a two-day bicycle race, fun ride and expo took place on August 3 and 4 around Lake Merritt in Oakland. It was sponsored by ABAG and co-sponsored by Chevron, Leslie Salt, BART, *The San Francisco Chronicle*, KPIX-TV, Bramalea Pacific and a number of others. More than 2,000 participated in all events, including 35 elected officials who rode in the world's shortest political race.

- The Bay Area Economic Forum (BAEF), a major public-private partnership set up by ABAG and the Bay Area Council for regional economic development, incorporated as a non-profit agency. They published Using Water Better which suggests that using market forces to allocate water may relieve some of the need for subsidies, a current cost burden carried by rate and tax payers.

- The Training Center merged with Conference Services to provide the highest quality training and conferences at the MetroCenter and on-site at clients' locations for competitive fees.

- ABAG continued to provide support and office space for the special five-year San Francisco Estuary Project with administrative, technical and management assistance for this joint EPA, State and regional venture. The draft Comprehensive Conservation and Management Plan was released for public review. The project got a boost from Congressmember Nancy Pelosi. She sponsored successful legislation to add a $2 million line item to the Federal budget to ensure adequate funding to implement the final plan and protect the estuary.

- ABAG released a report enitled, " Macroeconomic Effects of the Loma Prieta Earthquake," that found a minimal overall economic effect from the 1989 Loma Prieta earthquake on the region, although some local jurisdictions were hard hit. The report concluded 7,100 workers were laid off for about four months and the loss of the region's economic output ranged from $181 million to $725 million, a relatively small amount compared to the Bay Area's 1989 Gross Regional Product of $174 billion.

- Along with MTC, ABAG provided technical support to the BAAQMD as they prepared and adopted the 1991 Bay Area Clean Air Plan to satisfy California Clean Air Act requirements.

WE ARE YOUR REGIONAL PLANNING AGENCY

- ABAG, owned and operated by the Bay Area's local governments, has been designated by the State as the regional planning agency for the Bay Area.

- The State uses ABAG's projections of population, housing, and employment in determining certain project grants and allocations. We work carefully with our members to prepare these figures.

- The Housing Needs Determination is produced as required by State law to provide local jurisdictions with important information on future local housing goals. To help cities and counties meet these goals, ABAG continued to work in partnership with the Bay Area Council to create the Local Housing Element Assistance Program (LHEAP). A new report, "A Consensus for Housing: The Opportunities Posed by Regional Growth Management in the Bay Area," was distributed to local governments.

- By Federal law and State designation, ABAG is the regional water quality planning agency and co-lead agency for Federal air quality planning in the Bay Area. ABAG coordinates and provides assistance to BAAQMD to meet State air quality planning requirements.

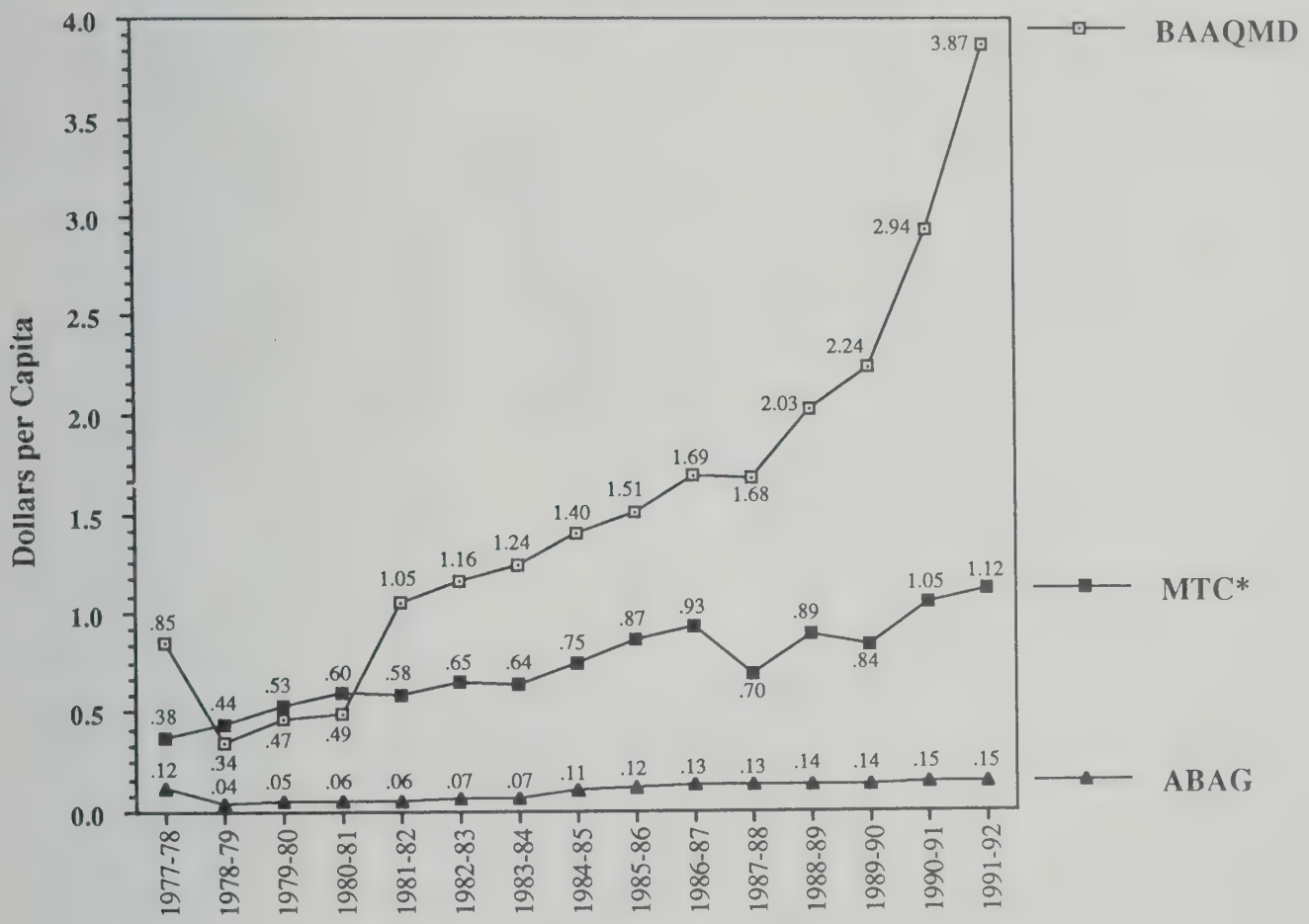
- ABAG is the State-designated Areawide Clearinghouse for review of Federal grant applications.

WE PROTECT LOCAL CONTROL

There is renewed public support for regional planning and problem solving. By banding together at the regional level, we have more clout in promoting support for local needs with the State and Federal governments, and in protecting ourselves against State and Federal intervention in strictly local issues.

COMPARISON OF LOCALLY RAISED FUNDS OF REGIONAL AGENCIES

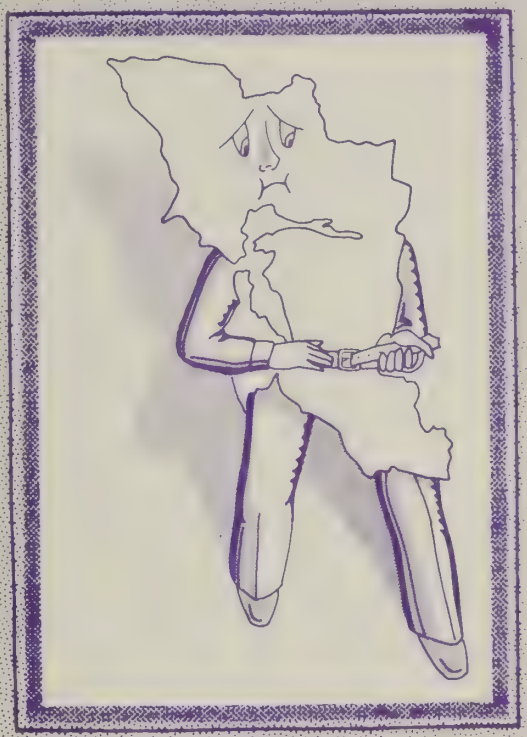
(per Capita)
FISCAL YEARS 1977-78 THROUGH 1991-92



* ABAG receives a percentage of Transportation Development Act funds from MTC for comprehensive planning support.

Source:
ABAG 1991-92 Budget and Work Program Summary; BAAQMD Budget 1991-92; MTC Operating Budget 1991-92.

FINANCIAL HIGHLIGHTS



ABAG FISCAL YEAR 1992-93 BUDGET
REVENUES AND EXPENDITURES
FOR FISCAL YEARS 1990-91, 1991-92, AND 1992-93

REVENUES	1990-91 ACTUAL	1991-92 ESTIMATED	1992-93 PROPOSED
Federal Revenues			
EPA 205(j)	37,424	74,876	0
EPA - SFEP	660,717	592,954	905,000
MTC - UMTA/FTA	93,176	105,315	150,000
MTC - FHWA	171,300	168,722	450,000
NSF	49,480	9,296	40,000
FEMA	0	47,000	0
USGS	0	0	40,000
Subtotal	***1,012,097***	***998,163***	***1,585,000***
State Revenues			
BAREPP (OES)	89,753	191,121	100,000
DHS	84,252	230,747	81,000
Subtotal	***174,005***	***421,868***	***181,000***
Local Revenues			
ABAG Dues (local and cooperating)	887,040	919,544	933,987
MTC - TDA	643,125	525,505	511,630
MTC - Bay Trail	85,226	99,913	65,000
Earthquake/Haz Mat	12,752	29,000	10,000
BAAQMD	40,585	41,359	35,000
Private Sector Foundations	52,961	114,398	100,000
Data Center	94,950	123,000	150,000
Publications	68,875	25,000	20,000
Training	163,608	89,000	125,000
HAZMACON/Recycling	906,164	1,184,488	1,225,000
Baycycle	0	59,270	0
Financial Services	121,964	162,860	100,000
Workers Comp/Benefits Trust	624,983	669,459	680,000
ABAG PLAN Corp.	543,760	660,091	700,000
SCAQMD	118,553	11,241	0
Haz Waste MOU Committee	60,804	57,384	57,000
Conference Services	540,802	170,000	100,000
Other	257,705	241,367	217,000
Subtotal	***5,223,857***	***5,182,879***	***5,029,617***
Total Revenues	**6,409,959**	**6,602,910**	**6,795,617**
EXPENDITURES			
Salaries and benefits	3,209,675	3,166,203	3,367,000
Consultant services	979,385	1,349,926	1,225,000
Equipment and supplies	195,737	192,000	200,000
Outside printing	324,237	364,000	440,000
Conference and meeting	366,036	312,000	330,000
Depreciation	260,596	260,000	260,000
Interest	208,583	175,000	165,000
Building maintenance	115,666	121,459	125,000
Utilities	32,917	41,000	45,000
Postage	164,188	177,000	185,000
Telephone	76,143	82,000	85,000
Insurance	85,461	109,000	110,000
Other	304,321	253,068	246,000
Total Expenditures	**6,322,945**	**6,602,656**	**6,783,000**
Increase in General Reserve	***87,014***	***254***	***12,617***

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

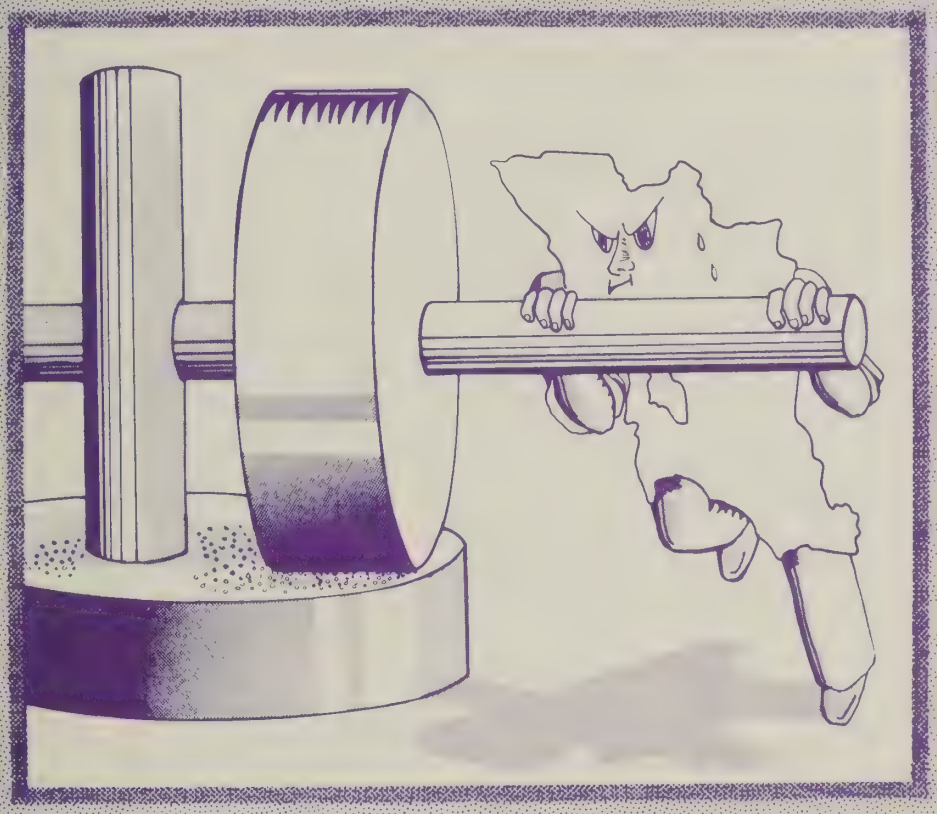
JURISDICTION	POPULATION 12-17-91	1991-92 ADOPTED DUES	1992-93 PROPOSED DUES
COUNTY OF MARIN	233,482	$20,762	**$20,575**
Belvedere	2,170	$574	**$547**
Corte Madera	8,332	$1,300	**$1,250**
Fairfax	7,022	$1,155	**$1,101**
Larkspur	11,178	$1,615	**$1,574**
Mill Valley	13,127	$1,831	**$1,796**
Novato	48,075	$5,856	**$5,781**
Ross	2,157	$619	**$546**
San Rafael	49,731	$5,671	$5,969
Sausalito	7,214	$1,165	**$1,122**
Tiburon	7,681	$1,308	**$1,176**
COUNTY OF NAPA	112,669	$12,189	**$12,338**
American Canyon	7,700	$491*	**$1,178**
Calistoga	4,502	$806	**$813**
Napa	62,964	$7,028	**$7,400**
St. Helena	5,010	$889	**$871**
Yountville	3,328	$670	**$679**
CITY & COUNTY OF SAN FRANCISCO			
County	726,710	$47,562	**$46,716**
City		$47,562	**$46,716**
COUNTY OF SAN MATEO	657,290	$42,171	**$43,036**
Atherton	7,163	$1,215	**$1,117**
Belmont	24,231	$3,168	**$3,062**
Brisbane	2,981	$650	**$640**
Burlingame	27,011	$3,423	**$3,379**
Colma	1,142	$384	**$430**
Daly City	94,076	$9,932	**$10,760**
East Palo Alto	26,838	$2,786	**$3,360**
Foster City	28,268	$3,736	**$3,523**
Half Moon Bay	9,515	$1,368	**$1,385**
Hillsborough	10,725	$1,590	**$1,523**
Menlo Park	28,399	$3,550	**$3,537**
Millbrae	20,488	$2,710	**$2,636**
Pacifica	37,856	$4,683	**$4,616**
Portola Valley	4,194	$818	**$778**
Redwood City	67,326	$7,425	**$7,871**
San Bruno	39,136	$4,377	**$4,762**
San Carlos	26,285	$3,434	**$3,296**
San Mateo	86,297	$9,842	**$9,920**
South San Francisco	54,913	$6,317	**$6,531**
Woodside	5,069	$957	**$878**

PROPOSED SCHEDULE OF ASSESSMENTS (INCLUDING $300 MEMBERSHIP FEE)

JURISDICTION	POPULATION 12-17-91	1991-92 ADOPTED DUES	1992-93 PROPOSED DUES
COUNTY OF SANTA CLARA	1,513,096	$85,767	$88,394
Campbell	36,227	$4,273	$4,430
Cupertino	40,354	$4,957	$4,900
Gilroy	31,769	$3,720	$3,922
Los Altos	26,355	$3,568	$3,304
Los Altos Hills	7,537	$1,231	$1,159
Los Gatos	27,445	$3,518	$3,429
Milpitas	51,576	$5,785	$6,180
Monte Sereno	3,288	$695	$675
Morgan Hill	24,755	$3,171	$3,122
Mountain View	68,199	$7,616	$7,965
Palo Alto	55,971	$6,796	$6,645
San Jose	791,645	$47,940	$50,157
Santa Clara	94,129	$10,557	$10,766
Saratoga	28,061	$3,801	$3,499
Sunnyvale	119,649	$12,682	$12,854
COUNTY OF SOLANO	352,257	$26,210	$26,870
Benicia	25,542	$3,189	$3,212
Dixon	11,054	$1,552	$1,560
Fairfield	79,630	$9,327	$9,200
Suisun City	23,539	$2,743	$2,983
Vacaville	74,989	$8,352	$8,849
Vallejo	112,027	$11,931	$12,290
COUNTY OF SONOMA	396,755	$28,624	$29,228
Cloverdale	5,003	$854	$870
Cotati	5,830	$954	$965
Healdsburg	9,634	$1,363	$1,398
Petaluma	43,495	$5,194	$5,258
Rohnert Park	36,986	$4,276	$4,516
Santa Rosa	115,868	$12,329	$12,574
Sebastopol	7,204	$1,066	$1,121
Sonoma	8,234	$1,250	$1,239
TOTALS		**$913,627**	$929,165
DUES RATES		**Adopted**	Proposed
First 50,000		0.114	0.114
Second 50,000		0.108	0.108
Next 100,000		0.074	0.074
Remaining Pop.		0.053	0.053

*Pro rata dues reflecting less than full-year membership

SUMMARY
WORK PROGRAM



WORK PROGRAM SUMMARY
Fiscal Year 1992-93

Regional Planning - Growth and Development and Environmental Management

Priority Programs for ABAG Dues and MTC Planning Funds
- Data and Analysis
- Plan and Project Review
- Regional Growth Managment Policy Development
- Bay Area Economic Forum (BAEF)

Federal, State or Foundation Funded Programs
- Housing
- Earthquake Safety
- Air Quality
- Water Quality*
- Hazardous Materials
- Waste Management*
- San Francisco Estuary Project*

Enterprise Programs - Primarily Self-Supporting
- Bay Trail Development*

Local Government Services

Enterprise Programs - Primarily Self-Supporting
- Training Center
- Conference Services
- Data Center
- HAZMACON
- Pacific Recycling Exposition
- Technical Assistance
- Financial Services
- Insurance Services
- Workers' Compensation Services
- Association of Bay Area Health Officials

Agency Management

Priority Programs for ABAG Dues
- Public Information/Regional Liaison
- Intergovernmental Coordination
- Legislation
- Agency Management

* ABAG Dues provide local match

REGIONAL PLANNING AND IMPLEMENTATION

Over the years ABAG has established a broad base of staff expertise in policy development and implementation assistance for many program areas. These capabilities are primarily focused on assisting local governments in coping with complex regional issues, as well as providing MTC with in-depth analysis of relationships between transportation plans and projects and comprehensive planning issues at the local, subregional and regional levels.

GROWTH AND DEVELOPMENT

Data and Analysis[1] - Maintaining the economic, demographic and land use data base for the region is a critical ABAG responsibility. The data base is the foundation for developing models that assist MTC, local governments and the private sector in analyzing and determining the impacts of growth or change on the local economy; the fiscal viability of the governments is affected by change, as are the corresponding impacts on the physical infrastructure (transportation and wastewater treatment facilities) that support economic development in the region.

This year staff has focused upon updating and expanding the data base used for analysis and forecasts. This task is essential to maintaining the quality of information produced at ABAG, and crucial for policy analysis. The region's economy is moving into a critical period of slowing economic growth that will continue for several years. In May or June of 1992, the latest long-term economic and population forecast will be released to local governments and the private sector. During the coming year, staff will also focus on increasing assessments of major regulatory, land use and transportation projects in the Bay Area.

Plan and Project Review[1] - Review of Federal grant applications continues under procedures for State and Areawide Clearinghouse Review established by the State to replace the former A-95 system. The review staff also sends staff-to-staff letters on draft environmental documents. These letters comment on the adequacy of information provided to local decision makers regarding concerns embodied in Regional Plan policies adopted by the General Assembly. The Clearinghouse staff heads an interagency review team (representatives from MTC, Caltrans, BAAQMD, and BART) which meets twice a month to exchange information on proposed major developments and coordinate comments. In addition, specific assistance is provided to MTC in reviewing the Annual Element of the Regional Transportation Improvement Program for consistency with adopted regional policies for growth and development.

Regional Growth Management Policy Development[1] In FY 1991-92 the Regional Planning and the Legislation and Governmental Organization Committees developed a "bottoms-up" approach to regional planning which was conceptually endorsed by the Executive Board. The General Assembly reviewed the Executive Board's recommendations and endorsed the goal of an integrated regional growth management system, subject to certain conditions relating to preserving local control over local land use. This approach serves as an alternative to state-directed policy making over land use.

Bay Area Economic Forum[1] The economic development program, cosponsored by ABAG and the Bay Area Council, continued to build on its successes in its third year. The Forum, most recently, has been advocating a "market based" strategy to resolve some of the region's transportation and water supply problems.

Housing[2] - The primary emphasis of ABAG's housing program is on providing input to local jurisdictions in meeting the need for an increase in the supply and affordability of housing. Under state law ABAG is responsible for determining the regional need for housing, and each locality's share of that need, for households at all income levels.

During this last year, ABAG assisted member agencies by providing information and tools to help implement the housing needs determinations as part of each community's effort to revise the housing element of its general plan. This included the publication of "Blueprint for Bay Area Housing," an award-winning handbook provided free to all localities. In addition, ABAG provided assistance to local agencies in their interactions with the State Department of Housing and Community Development. This year staff will be working with cities and counties to address the requirements of SB 2011 and 2274 adopted by the Legislature in 1990. ABAG will continue to sponsor HomeBase, a foundation-supported partnership with Public Advocates to improve homelessness programs in the Bay Area.

Earthquake Safety[3] - Since 1976, ABAG has provided technical assistance to local governments in the use of earthquake information as well as successfully advocating important legislation at federal and state levels. Earthquake hazard mapping, and detailed information about damage potential, have been developed in five projects funded by the U.S. Geological Survey. Products have been designed, not only for local governments but also for agencies that plan for and operate lifeline and infrastructure systems. The liability of local governments for earthquake losses has been examined and a similar estimate for the private sector completed. Two workshops on earthquake preparedness, one in relation to hazardous materials and the other to structural characteristics of buildings, were funded by the State's Bay Area Regional Earthquake Preparedness Program (BAREPP). In 1991-92, ABAG completed a program, which began in 1988-89, to guide local government and business programs dealing with hazardous materials and toxic gases in earthquakes. These efforts were funded by the National Science Foundation and the South Coast Air Quality Management District. Staff will continue to update existing hazard maps to reflect information from the October 1989 Loma Prieta earthquake to the extent funding will allow. An assessment of the effect that earthquake had on the region's economy was completed in 1991-92.

Current efforts focus on predicting damaged housing in future earthquakes and are funded by the American Red Cross and BAREPP.

Bay Trail Development[3] - Following adoption of the 1989 Bay Trail Plan, individuals representing property owners, environmental, recreational, and government groups formed a nonprofit corporation to carry out the Bay Trail effort. This effort, staffed by ABAG and jointly funded by ABAG dues and a special allocation by MTC of Regional Measure 1 revenues, has made great progress toward increasing multi-jurisdictional cooperation, public/private partnerships, and volunteer support for the project. In 1991 several new trail segments were developed and adjacent environmental areas enhanced.

ENVIRONMENTAL MANAGEMENT

Air Quality[3] -The Bay Area Air Quality Plan to meet federal mandates was formally adopted in 1982. Activities over the past several years have focused on plan implementation and monitoring the region's progress toward attainment of federal air quality standards. The recently enacted Clean Air Act of 1990 requires revisions to the '82 Plan. ABAG will work with BAAQMD and MTC to prepare updated air quality plans to satisfy federal requirements.

Coordination with MTC and BAAQMD in the advisory review and conformity assessment program continues through the Joint Plan and Project Review team and Joint Air Quality Policy Committee. The three regional agencies will begin to implement a plan to meet requirements of the California Clean Air Act, passed by the Legislature in 1988. State law requires greater efforts in air quality management than the newly reauthorized 1990 Federal Clean Air Act that requires another update of the State plan by 1994.

Water Quality[3] - Activities since 1978 have focused on amending and implementing the Regional Water Quality Management Plan for the San Francisco Bay Area. Current programs, funded under Sec. 205(j) of the Clean Water Act, via the State Water Resources Control Board, include the continuation of a project with the City of San Jose to develop a regulatory program to manage grease-trap wastes, including development of a model ordinance for local government implementation.

ABAG is a cooperative partner with the Environmental Protection Agency in the San Francisco Estuary Project, a multi-year project to develop a comprehensive plan for conserving and managing the waters of San Francisco Bay and the Delta. ABAG has proposed, for funding under Section 319 of the Federal Clean Water Act, to conduct during 1992-93 low cost training in erosion control as a means of reducing stream siltation and soil loss.

Hazardous Materials[3] - ABAG is assisting counties in implementing the countywide hazardous materials programs, and has entered into a memorandum of understanding with all nine Bay Area counties to use the committee process to adopt "fair share" allocations of wastes to implement the regional and county hazardous waste management plans.

Waste Management[3] - Since adoption of the Regional Solid Waste Management Plan in 1978, ABAG has conducted a number of studies and prepared reports on both hazardous and municipal solid waste management issues of concern to cities and counties. ABAG is conducting with EPA funding, a study of market constraints to the recycling of solid waste components in the Bay Area. Private operations and foundations have been approached to fund public education and coordination activities. ABAG has initiated an annual conference on recycling "Pacific Recycle Expo" to facilitate an exchange of information among local government employees, industry and businesses throughout California. In addition, in FY 1990-91, ABAG initiated efforts to implement a memorandum of understanding (MOU) on the management of hazardous wastes with the nine counties. The MOU creates a hazardous waste capacity allocation committee, which made its first recommendation for county action this year.

San Francisco Estuary Project[3] - Under Federal legislation, the Environmental Protection Agency is sponsoring a major cooperative study of the current and future conditions of the San Francisco Bay Estuary. The goal of this five-year project is to develop a plan for the comprehensive conservation and management of the estuary, including the control of on-land pollutants that degrade it. Other sponsoring agencies include the State Water Resources Control Board and ABAG. ABAG provides a wide variety of administrative, managerial, technical and office support services for the project, which is managed by EPA staff. The project is entering its fifth year and with much of the technical work complete, the draft management plan required under Federal law is being reviewed by all concerned agencies and the public. Adoption of the Final Comprehensive Conservation and Management Plan is scheduled for this year.

TRAINING AND CONFERENCE SERVICES

Training Center[2] - In the five years since its establishment, ABAG's Training Center has presented training courses and workshops on a broad range of timely topics. Courses are taught by experts in areas such as; housing, water quality, hazardous materials, energy, population projections and infrastructure financing programs. The curriculum has expanded to include courses in new approaches for public agency management, risk management, effective planning techniques, and other specialized technical topics. Registration fees and training contracts jointly cover the costs of the Training Center.

Conference Services[2] - ABAG conference services offers conference organization and production assistance to public and private sectors. ABAG has produced conferences, workshops and training programs for as many as 7,500 people and as few as 25. ABAG conference services offers complete packages from concept to delivery.

LOCAL GOVERNMENT SERVICES

Data Center[2] - In this continuing program, Data Center staff undertake small area studies under contract and provide Census and other data and analytic services on a cost reimbursement basis. With the results of the 1990 Census, ABAG staff is dispensing information widely to its member agencies in a timely fashion.

HAZMACON[2] - ABAG's annual Hazardous Materials Management Conference and Exposition, was held at the Santa Clara Convention Center in 1991. In March/April 1992, HAZMACON will be held at the Long Beach Convention Center, and then the conference returns to the San Francisco Bay Area in 1993. This four day, four-tiered event includes simultaneous technical workshops, exhibits, demonstrations and training sessions. HAZMACON brings together the most knowledgeable professionals in the western United States and decision makers with authority and responsibility to specify and buy equipment and services. Benefitting from the program are 1) industry leaders from many disciplines who come to exchange information on all aspects of hazardous materials management in order to solve the industry's problems, and 2) government representatives as users of hazardous materials, generators of hazardous wastes, and providers of emergency services.

Pacific Recycling Exposition[2] - In November 1991, ABAG sponsored its first annual conference and exposition devoted to waste recycling and minimization. This professional, technical conference and product exhibition promoted knowledge and understanding of recycling of solid wastes and reducing the solid waste stream in conformance to AB 939. The program includes training, product information and design and implementation of local government programs. In 1992, Pacific Recycle will be held at the Disneyland Hotel.

Technical Assistance[2] - Drawing on capabilities developed in ABAG's planning programs, technical assistance is made available to local and state governments and the private sector in accord with ABAG's policies on cost reimbursement. Services include: data development and analysis; assistance in developing plans and plan elements; conducting special studies and demonstrations, and preparing reports.

Financial Services[2] - In FY 1983-84, through its joint exercise of powers authority, ABAG initiated a cooperative credit pooling program for member governments. The program enables a group of cities to finance new equipment and real estate purchases through tax-exempt Certificates of Participation. Through this program public agencies are able to save by sharing, on a pro rata basis, costs associated with issuing the certificates, such as bond counseling and financial advice. In 1987-88, Financial Services were expanded to include a medium term capital financing program called PEARL (Pooled Exempt Adjustable Rate Leases) and longer term program called PRIME (Pooled Rated Investments in Municipal Exempts).

ABAG is also assisting with the financing needs of non-profit agencies serving our communities. ABAG's current programs include fixed and variable-rate financing programs for local governments, and the ABAG Finance Authority for Nonprofit Corporations which issues tax-exempt bonds on behalf of nonprofit agencies. Other financing options will continue to be added to serve the financing needs of local governments.

In addition to publicizing and expanding these services, ABAG is looking into other ways in which joint action will mean cost savings in meeting local needs.

Insurance Services[2] - In 1986, the ABAG Pooled Liability Assurance Network (ABAG PLAN Corporation) program was established. It has saved participants millions of dollars and declared equity distributions to members every year since 1990. PLAN actively promotes municipal risk management among participating jurisdictions and these loss control efforts contributed to the return of tax dollars to these communities. The ABAG PLAN covers 26 Bay Area cities.

In the year to come, the PLAN Board of Directors will be exploring the feasibility of self-insuring property insurance coverage and providing comprehensive risk management services to all members. This year ABAG PLAN reserves will top $21 million and maintain an actuarial confidence level of 90 percent. Few insurance companies can boast this type of funding stability.

Workers Compensation Services[2] - ABAG in 1987-88 began a program to provide administration of agencies' workers compensation programs. It now includes 13 agencies. All professional staff are state-certified workers' compensation self-insurance administrators.

Association of Bay Area Health Officials (ABAHO)[2] - Fiscal year 1985-86 saw, through a joint effort with ABAG, the initiation of the Association of Bay Area Health Officials, a federation of the local health jurisdictions in the San Francisco and Monterey Bay Areas. ABAHO is administered through ABAG and funded through counties and in-kind contributions from ABAG. Members include the health officers for ten jurisdictions in the greater Bay Area--the counties of Alameda, Contra Costa, Marin, Monterey, San Francisco, San Mateo, Santa Clara, Santa Cruz and Solano, and the City of Berkeley. The initial focus of ABAHO was informal regional AIDS planning. ABAHO quickly expanded its focus to include a variety of critical issues facing local health jurisdictions. Some of these issues include mental health, jail health, environmental health, emergency medical services, maternal and child health, and health promotion. In July of 1990, ABAHO, through ABAG, received funding to implement a regional tobacco education/prevention project. This project is funded through December 31, 1992 with the State Department of Health Services.

AGENCY MANAGEMENT

Public Information/Regional Liaison[1] - ABAG recognizes the need to involve elected officials, citizens, technical professionals, the private sector and special interest groups in the planning process, and to inform these same groups of the services ABAG can provide. The Public Affairs staff conducts a coordinated communications program which includes the: production and distribution of a government directory, bibliographies, newsletters, rosters, informational brochures, fact sheets, and slide-tape presentations; liaison with the news and electronic media; maintenance of regional issues information files and mailing lists; organization of General Assemblies, public hearings, workshops, conferences, and meetings of the Executive Board and standing committees; liaison with member governments; production of educational programs in cooperation with community organizations, and other public agencies and the media; responses to requests for information from the general public, educational institutions, and other organizations and agencies. The staff is also responsible for the ABAG Associates program, advertising and recruiting new private sector members and giving staff support to the Corporate Advisory Committee.

Intergovernmental Coordination[1] - Ensuring coordination with MTC, throughout the year as well as in preparation of the Overall Work Program, continues as a major focus. This close working relationship is essential to avoid duplication of effort in the use of transportation funds. It also helps ensure that ABAG's comprehensive planning program contributes substantially to making regional transportation planning more cost-effective, efficient and responsive to the needs of the region's commuters, industries and the transit dependent. Coordination with and among local governments and regional agencies, the private sector and special interest groups will continue, both directly and through support of ABAG's standing committees, joint policy committees, task forces and advisory committees.

Legislation[1] - ABAG's legislative program will focus this year on strengthening local government fiscal capacity by developing and co-sponsoring legislation to establish independent, stable revenue sources for local governments. Any legislation which may arise from the Bay Vision 2020 report and continued legislative efforts to introduce mandated regional governance will be closely monitored, and the Association will be asked to comment and take a position in these matters. ABAG will also review and comment on other legislation affecting the Bay Area.

Agency Management[1] - To make most efficient use of scarce resources in meeting needs of member governments; the tasks include monitoring and coordinating of local services, special projects, interagency relations, regional planning, training, legislation and public affairs -- activities centralized in the office of the Executive Director. Agency management also oversees annual budget preparation and General Assembly, Executive Board, Finance & Personnel, Legislation & Governmental Organization and Administrative Committee support, and the regional planning program.

[1] Priority programs for ABAG dues and MTC comprehensive planning funds
[2] Programs expected to be primarily self-supporting
[3] Federally or State funded programs

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